

Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	383,622	338,164	314,454	367,618
Local Cost	383,622	338,164	314,454	367,618
Workload Indicators				
Average Paid Cases Per Month	22	32	30	25
Average Monthly Aid	1,471	890	888	1,225

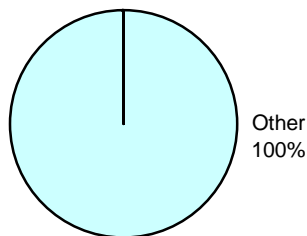
Workload indicators for 2002-03 were incorrectly stated in last year's budget book. The paid cases per month and average monthly aid numbers have been corrected.

Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

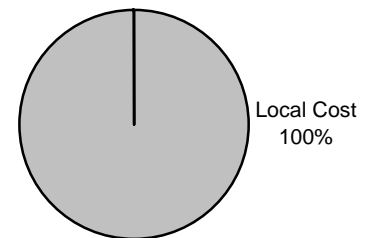
Paid cases per month are projected to drop by 22% from the previous year due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case is projected to increase by 38% due to:

- An increasing number of disturbed children entering the child welfare system
- A shortage of facilities in the county that accept high-risk children at a reasonable placement rate.

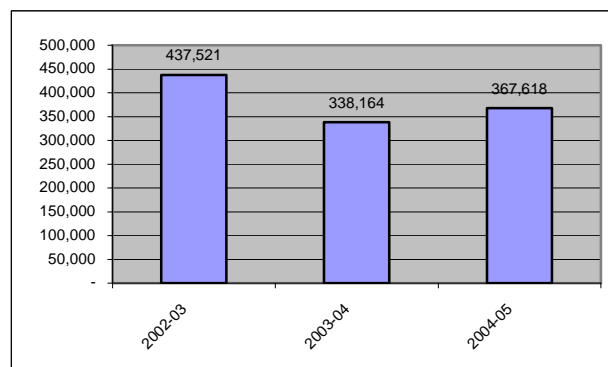
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Human Services System
 DEPARTMENT: Out-of-Home Child Care
 FUND: General

BUDGET UNIT: AAA OCC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Program

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	314,454	338,164	367,618	-	367,618
Total Appropriation	314,454	338,164	367,618	-	367,618
Local Cost	314,454	338,164	367,618	-	367,618

DEPARTMENT: Out-of-Home Child Care
 FUND: General
 BUDGET UNIT: AAA OCC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	338,164	-	338,164
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	29,454	-	29,454
Subtotal	-	29,454	-	29,454
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	367,618	-	367,618
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	367,618	-	367,618

